

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Giles County Period: 2004

Total Received: \$102,208.60
Total Actual: \$34,297.41
Difference: \$67,911.19 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	14,500	17,800
Total 911 calls handled by the PSAP	1,460	1,720
Total wireless 911 calls handled by the PSAP	700	730

Percentage of wireless to total calls :4.10%

Percentage of wireless to 9-1-1 calls :42.44%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Mapping system maintenance	\$ 1,000.00	\$ 0.00
CPE maintenance	\$ 10,000.00	\$ 12,677.40
Total Shared Equipment for Formula:	\$ 11,000.00	\$ 12,677.40

Estimated: $\frac{700}{14,500} \times \$ 11,000.00 = \$ 1,172.60$

Actual: $\frac{730}{17,800} \times \$ 12,677.40 = \$ 1,351.41$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 2,016.00	\$ 2,946.00
Total LEC Costs :	\$ 2,016.00	\$ 2,946.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 113,961.61	\$ 39,477.57
Total Shared Equipment for Formula:	\$ 113,961.61	\$ 39,477.57

Estimated: $\frac{700}{14,500} \times \$ 113,961.61 = \$ 30,000.00$

Actual: $\frac{730}{17,800} \times \$ 39,477.57 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Call counting, trunk costs, etc.	\$ 69,020.00	\$ 0.00
Total of mid-year adjustment:	\$ 69,020.00	\$ 0.00

Carryover Request:

In addition to the above items, Giles County has requested to carry over the amount of \$67,911.19 for Call accounting system.